

FAMILIES FIRST GRANT

DESCRIPTION

Chesterfield-Colonial Heights Families First, a Healthy Families program, receives funding from two sources: the Federal Family Preservation/Family Support Services program (now known as the Promoting Safe and Stable Families program), and the Virginia Healthy Families Initiative, which includes funds from the General Assembly for families of young children in Chesterfield County and the City of Colonial Heights. The program's goals are to promote positive child health and development and positive, nurturing parenting.

The Families First program consists of three components: (1) healthy families assessment, referral, and home visitation services, which has the target population of at-risk, first-time parents (from pregnancy to age five); (2) "Healthy Steps" parent newsletter, which targets all parents giving birth at a Columbia HCA Hospital and parents served by Families First and other Chesterfield and Colonial Heights programs; and (3) family resource centers at local libraries, which target all expectant parents and parents of children from birth to age five.

FINANCIAL ACTIVITY

	FY2002 Actual	FY2003 Adopted	FY2004 Biennial Planned	FY2004 Adopted	Change FY2003 to FY2004	FY2005 Projected	FY2006 Projected	FY2007 Projected
Personnel	\$229,460	\$217,300	\$217,300	\$257,700	18.6%	\$257,700	\$257,700	\$257,700
Operating	28,134	68,700	68,700	88,600	29.0%	88,600	88,600	88,600
Capital	<u>35,968</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0%	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$293,562	\$286,000	\$286,000	\$346,300	21.1%	\$346,300	\$346,300	\$346,300
Revenue	<u>288,151</u>	<u>267,600</u>	<u>286,000</u>	<u>332,800</u>	24.4%	<u>332,800</u>	<u>332,800</u>	<u>332,800</u>
Net Cost	\$5,411	\$18,400	\$0	\$13,500	0.0%	\$13,500	\$13,500	\$13,500
FT Pos.	7	7	7	8	1	8	8	8

Note: The increase in FY2004 number of positions is due to the transfer of a secretary position from Social Services which occurred in FY2003. This position is vacant and unfunded.

BUDGET ANALYSIS AND EVALUATION

The Families First FY2003 grant award was \$346,300, including \$201,400 from the Virginia Healthy Families Initiative from the General Assembly and \$144,900 from the federal Promoting Safe and Stable Families program. As part of the Safe and Stable Families program, there is a \$14,500 match that is being split between the Chesterfield-Colonial Heights Health Department (\$4,500), the Chesterfield-Colonial Heights Social Services Department (\$4,500), the Chesterfield Community Services Board (\$4,500), and the Colonial Heights Office on Youth and Human Services who contributes \$1,000 in fees. Since this grant is expected to continue, for purposes of planning and

budgeting, level funding has been included in the FY2004 spending plan. In the past Title IV-E Revenue Maximization funds through the Department of Social Service were used to increase available program funding, but due to the use of other funding, Title IV-E funds will no longer be used. Currently eight staff positions are assigned to this program; however, due to the change in use of Title IV-E funds, the secretary position transferred from Social Services is expected to remain vacant and unfunded.

Families First has recently gone through a structure change. Families First was founded, sponsored, and

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guided (through a steering committee) by four public agencies: the Chesterfield-Colonial Heights Department of Social Services, the Chesterfield-Colonial Heights Health Department, the Chesterfield Community Services Board, and the Colonial Heights Office on Youth and Human Services. This collaborative effort will continue; but, the agencies involved decided that Families First would be best supported by the Chesterfield Community Services Board for purposes of oversight, financial management, and case management.

The Home Visitation component serves first-time parents entering maternity care at the Colonial Heights and Chesterfield Health Departments who are assessed as at-risk for poor parenting and

childhood outcomes. At the current level of staffing, this intensive, comprehensive, and long-term program can serve a caseload of approximately 60-85 families.

Performance levels for Families First have continued to be excellent. Of the nine evaluation outcomes for which the program's evaluation consultants determined results, Families First met or surpassed the target objectives for eight of the nine outcomes for the first three years of the program's existence (1997 through 1999). Due to a lack of funding, Families First has not retained an evaluation consultant to analyze the monthly program data for the past two years. Families First expects to be able to hire a consultant in FY2004 and has included \$11,000 in the budget for this purpose.

WHERE ARE WE GOING?

In order to serve all eligible families that enter maternity care at the Chesterfield and Colonial Heights Health Departments, it would be necessary to triple the number of direct service staff. Over the course of the next year, the Families First Steering Committee will be reviewing options for the structure and growth of the program to determine what structure and funding might best support the growth of the program.

Continued funding for this program from the federal government is expected in future years, and state funds are likely to be appropriated as long as federal funds remain available; therefore, outyear projections reflect level funding.